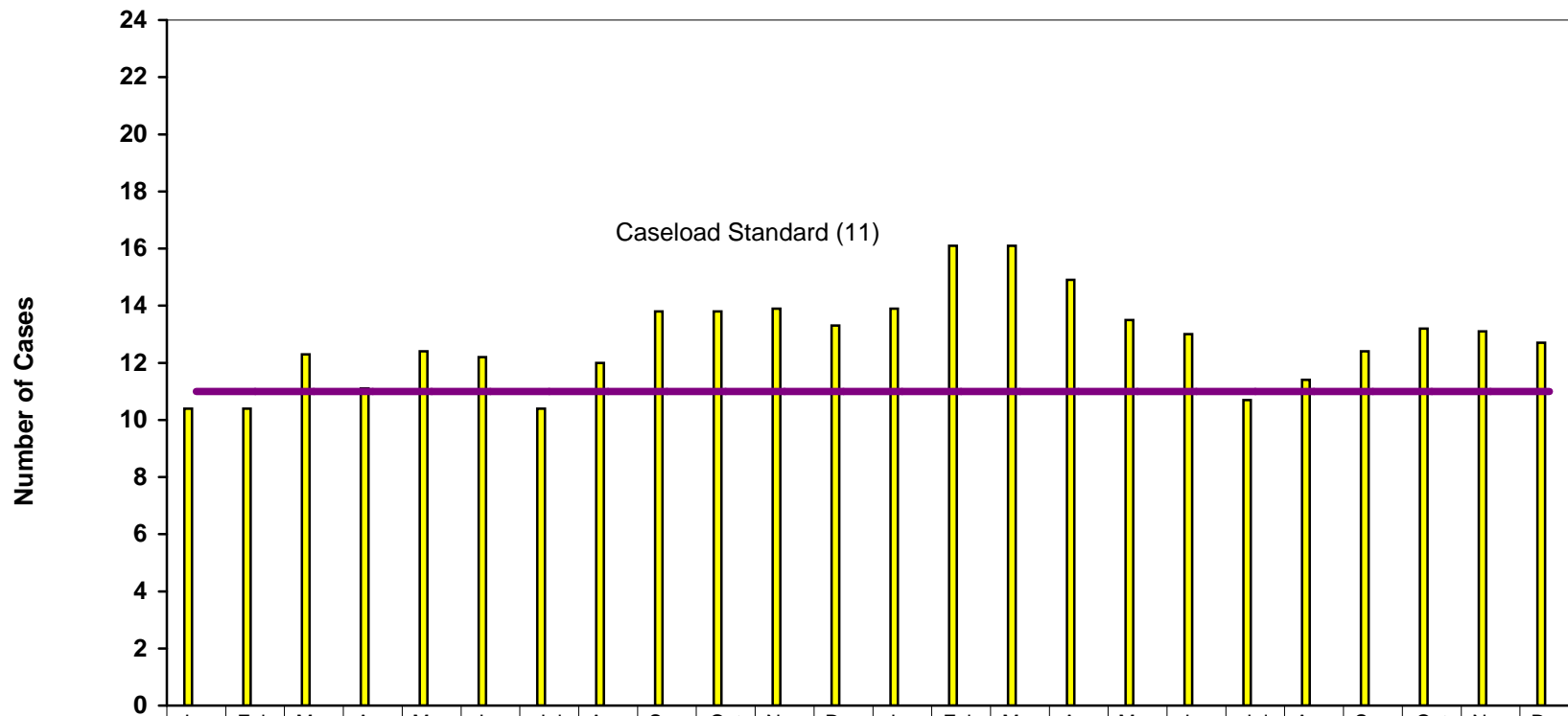


Delaware Children's Department
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**Statewide Investigation Caseloads for Jan 2009 - Dec 2010 based on
Fully Functional Workers (SB265/SB113)**

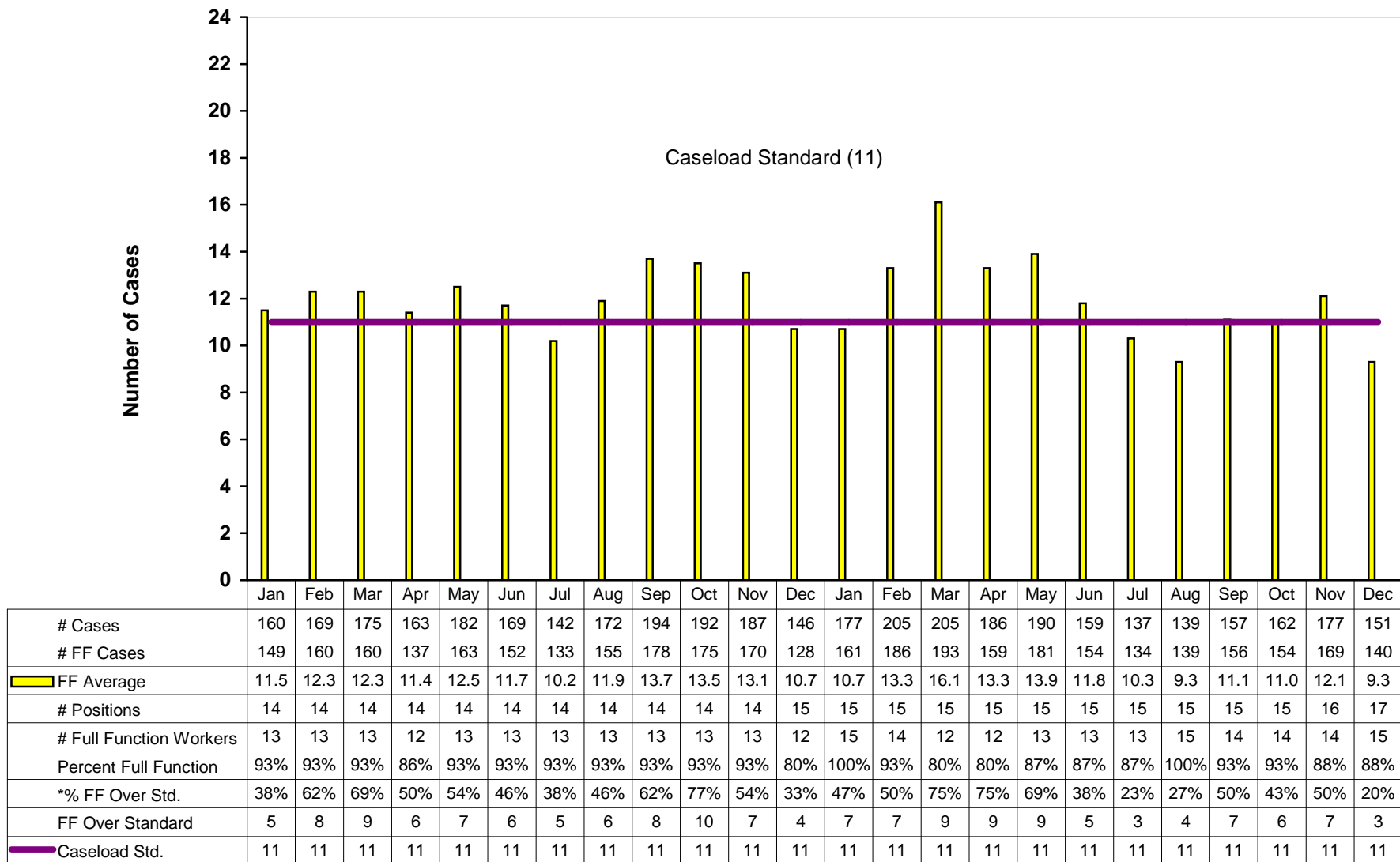


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# Cases	602	620	713	691	788	740	655	719	822	843	846	769	837	882	913	883	774	767	653	724	770	857	877	812
# FF Cases	560	550	662	611	705	672	561	625	734	733	736	652	725	774	820	773	714	701	578	636	668	727	722	671
FF Average	10.4	10.4	12.3	11.1	12.4	12.2	10.4	12.0	13.8	13.8	13.9	13.3	13.9	16.1	16.1	14.9	13.5	13.0	10.7	11.4	12.4	13.2	13.1	12.7
# Positions	58	58	58	58	58	58	58	58	58	58	59	60	61	62	63	63	63	63	63	63	63	63	67	71
# Full Function Workers	54	53	54	55	57	55	54	52	53	53	53	49	52	48	51	52	53	54	54	56	54	55	55	53
Percent Full Function	93%	91%	93%	95%	98%	95%	93%	90%	91%	91%	90%	82%	85%	77%	81%	83%	84%	86%	86%	89%	86%	87%	82%	75%
*% FF Over Std.	30%	32%	56%	47%	60%	49%	44%	54%	79%	72%	75%	67%	81%	75%	78%	75%	60%	67%	43%	48%	57%	65%	65%	57%
FF Over Standard	16	17	30	26	34	27	24	28	42	38	40	33	42	36	40	39	32	36	23	27	31	36	36	30
Caseload Std.	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11

*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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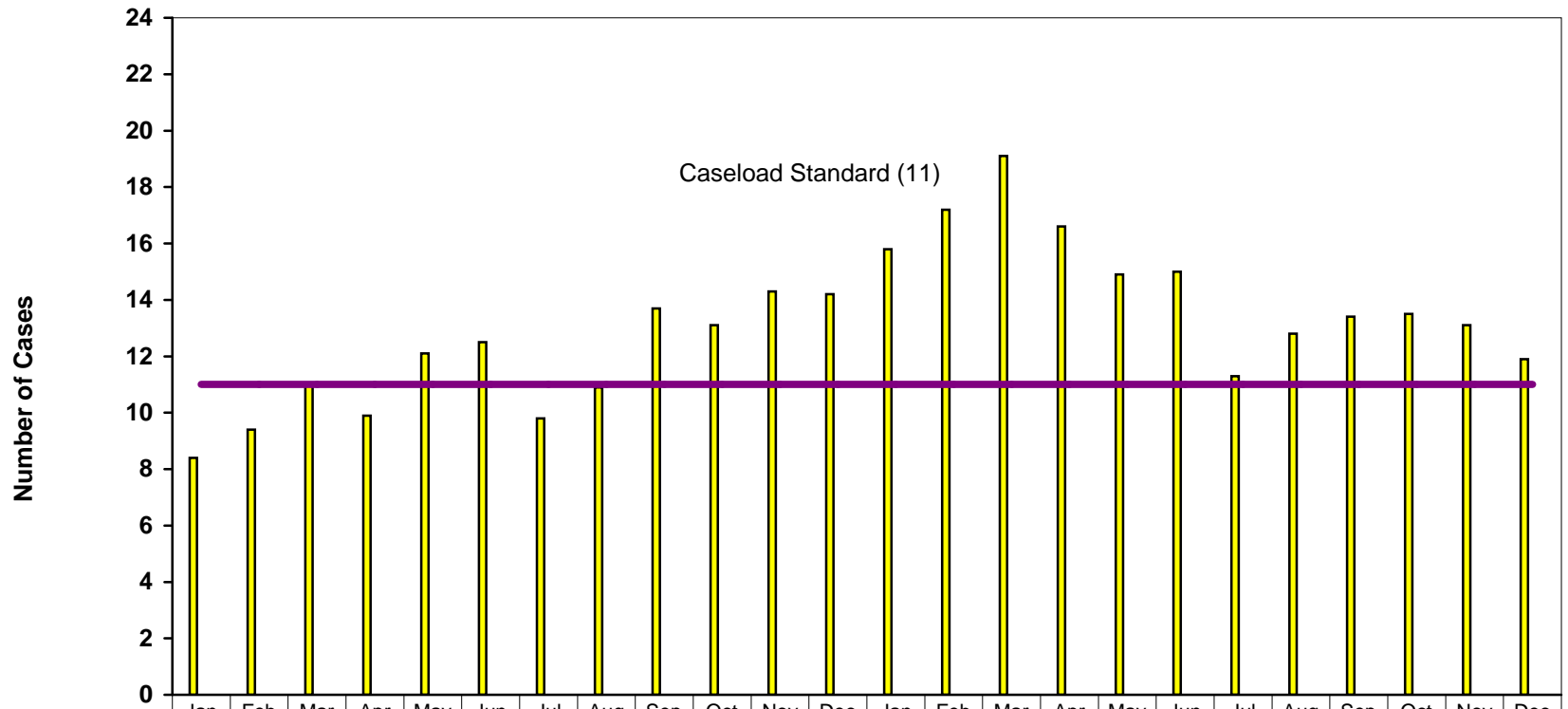
**NCC1 Investigation Caseloads for Jan 2009 - Dec 2010 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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**NCC2 Investigation Caseloads for Jan 2009 - Dec 2010 based on
Fully Functional Workers (SB265/SB113)**

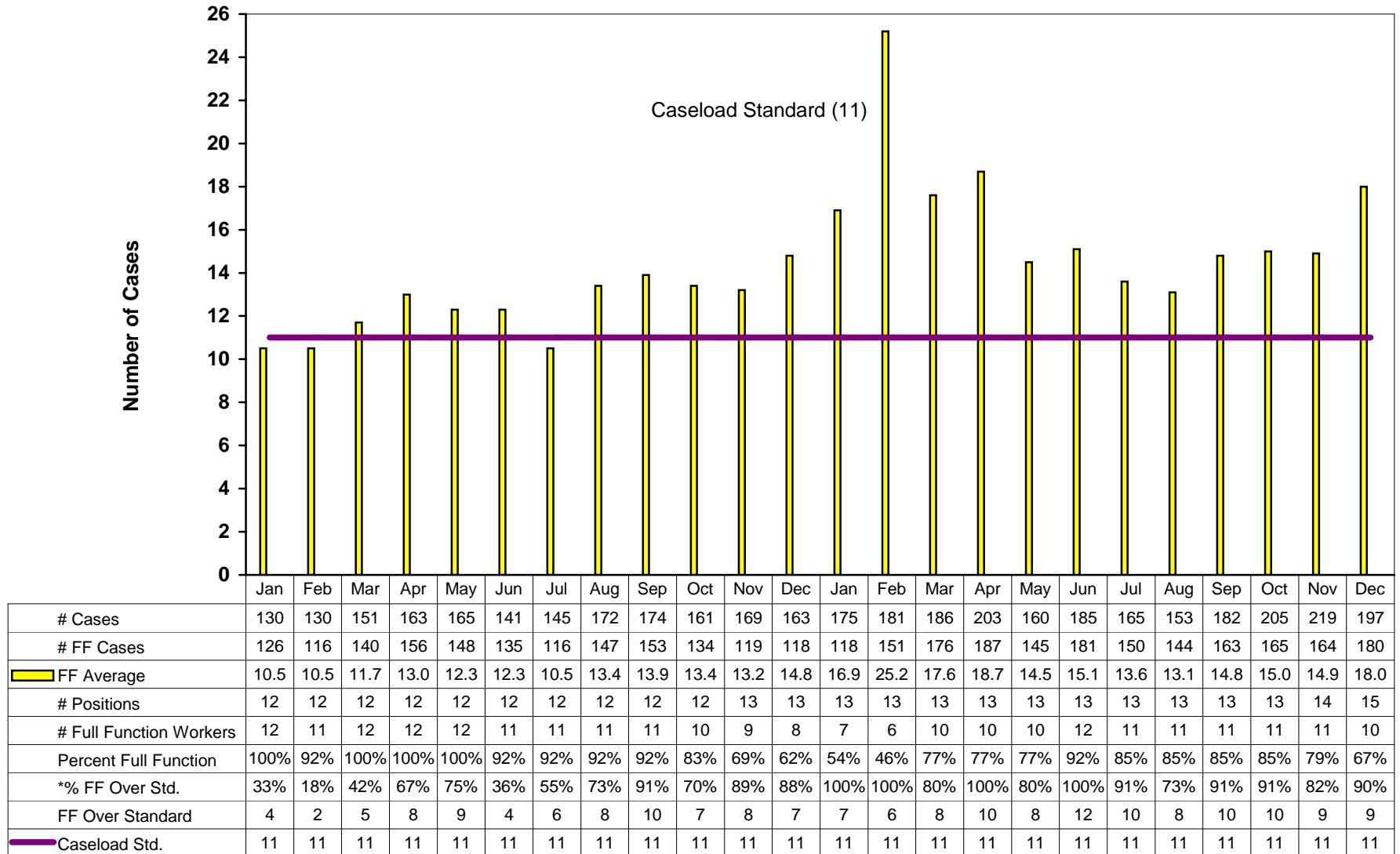


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# Cases	142	170	206	197	246	240	198	200	243	236	255	254	265	278	310	286	240	244	186	212	224	227	228	219
# FF Cases	135	151	187	179	218	213	166	174	219	210	243	227	253	258	268	249	223	210	169	192	188	202	196	166
FF Average	8.4	9.4	11.0	9.9	12.1	12.5	9.8	10.9	13.7	13.1	14.3	14.2	15.8	17.2	19.1	16.6	14.9	15.0	11.3	12.8	13.4	13.5	13.1	11.9
# Positions	18	18	18	18	18	18	18	18	18	18	18	18	18	19	20	20	20	20	20	20	20	20	21	22
# Full Function Workers	16	16	17	18	18	17	17	16	16	16	17	16	16	15	14	15	15	14	15	15	14	15	15	14
Percent Full Function	89%	89%	94%	100%	100%	94%	94%	89%	89%	89%	94%	89%	89%	79%	70%	75%	75%	70%	75%	75%	70%	75%	71%	64%
*% FF Over Std.	6%	19%	41%	33%	61%	59%	47%	44%	88%	50%	76%	94%	94%	93%	93%	80%	73%	93%	47%	53%	64%	67%	60%	64%
FF Over Standard	1	3	7	6	11	10	8	7	14	8	13	15	15	14	13	12	11	13	7	8	9	10	9	9
Caseload Std.	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11

*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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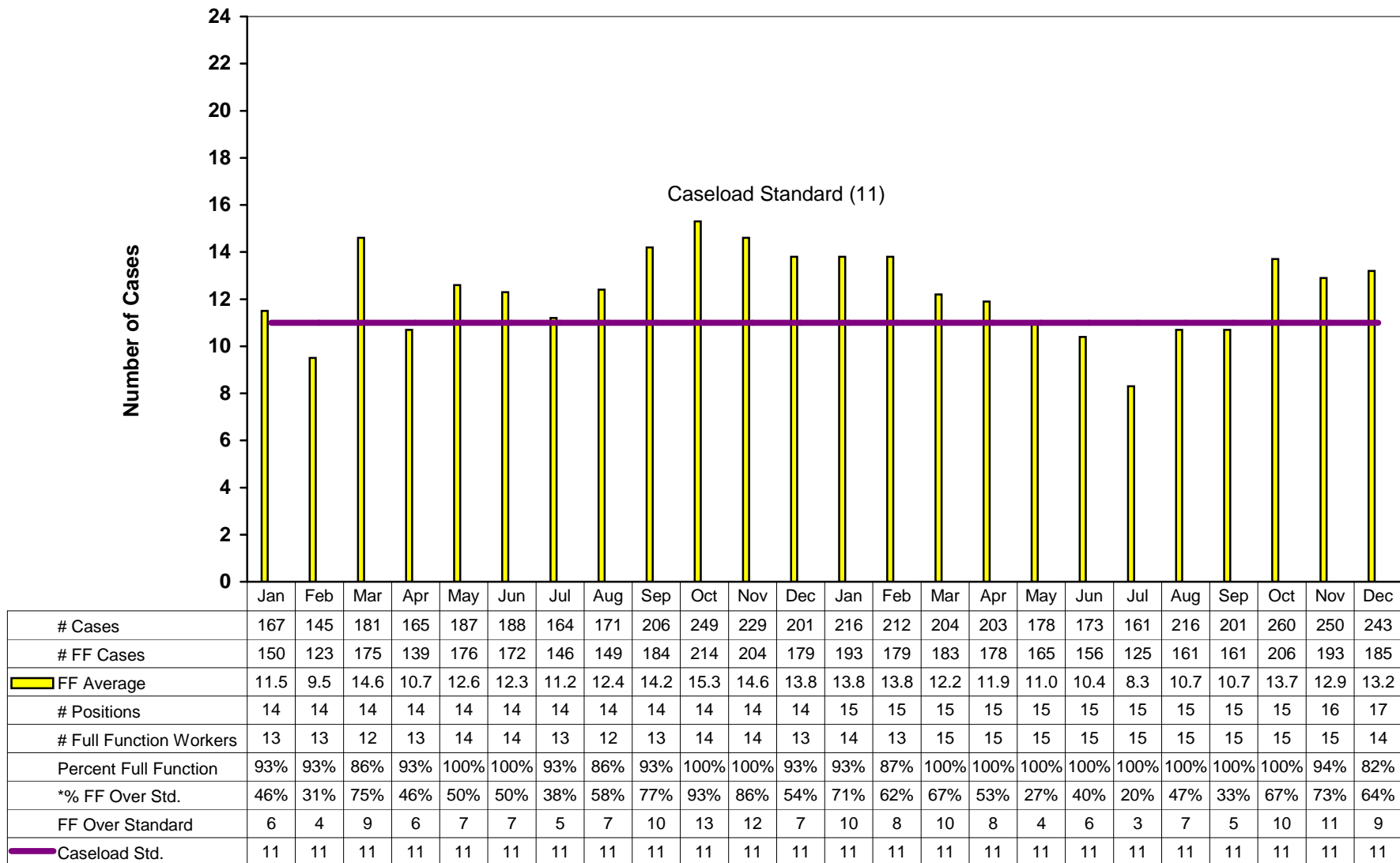
**Kent Investigation Caseloads for Jan 2009 - Dec 2010 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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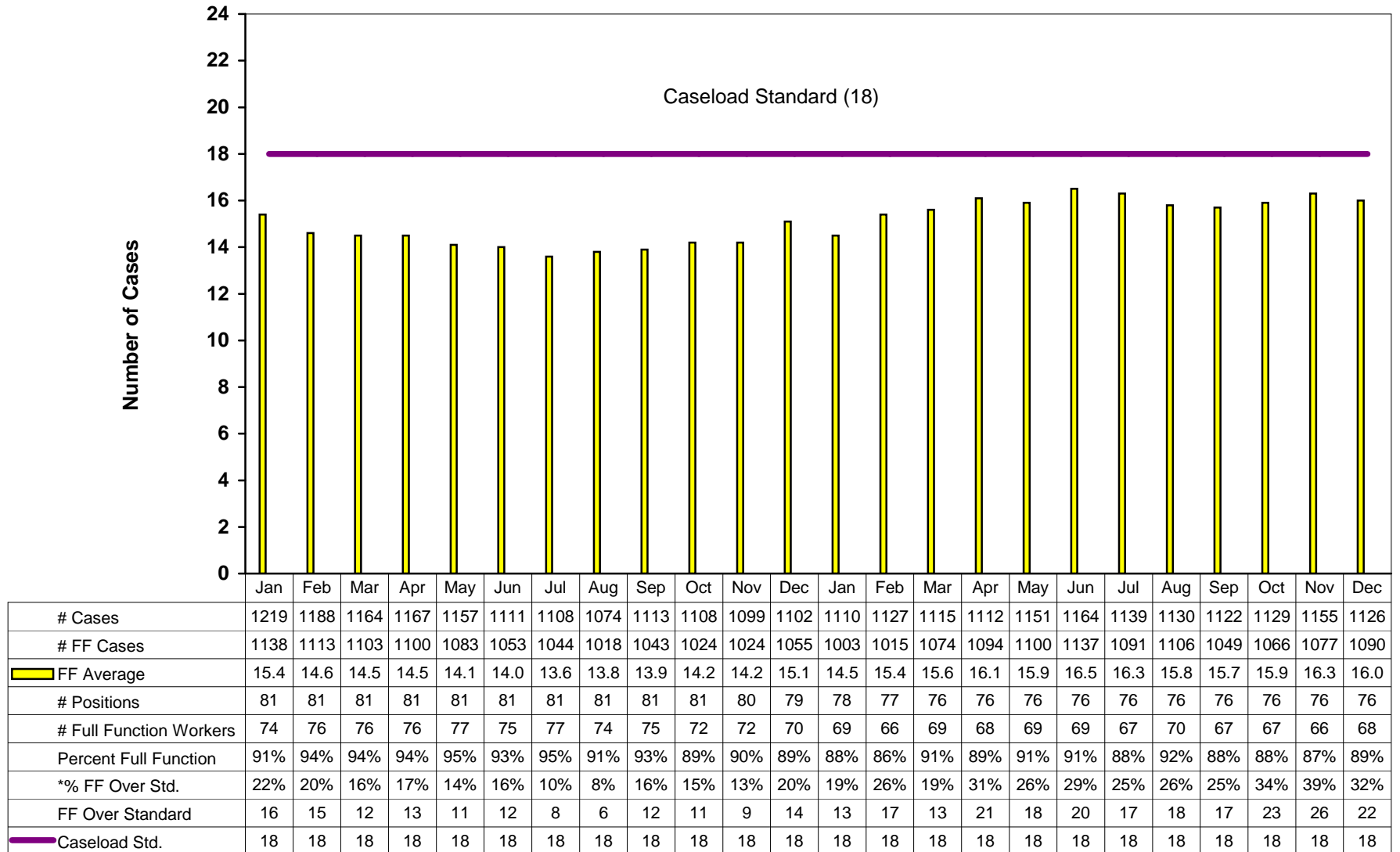
**Sussex Investigation Caseloads for Jan 2009 - Dec 2010 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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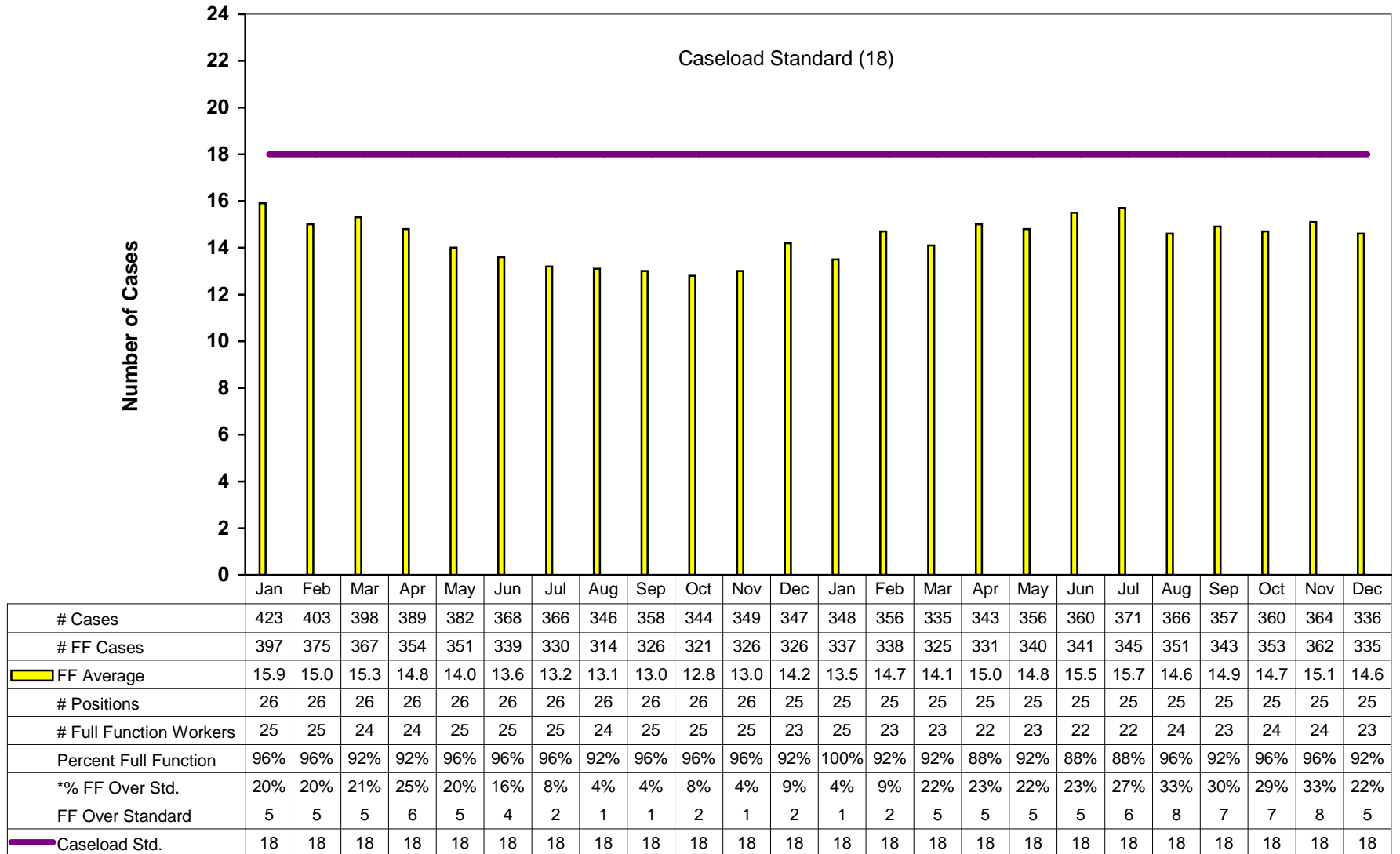
**Statewide Treatment Caseloads for Jan 2009 - Dec 2010 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

Delaware Children's Department
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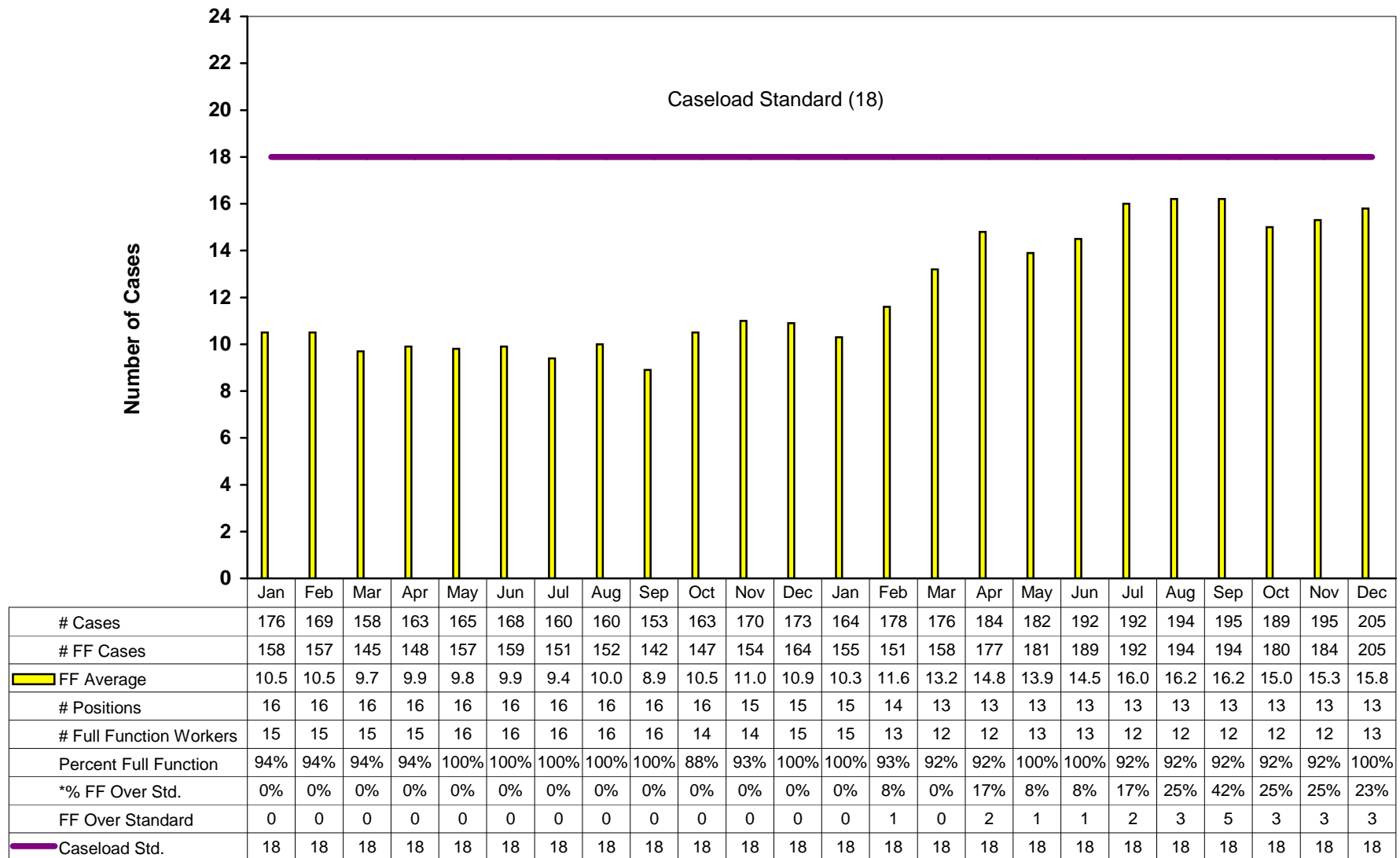
**NCC1 Treatment Caseloads for Jan 2009 - Dec 2010 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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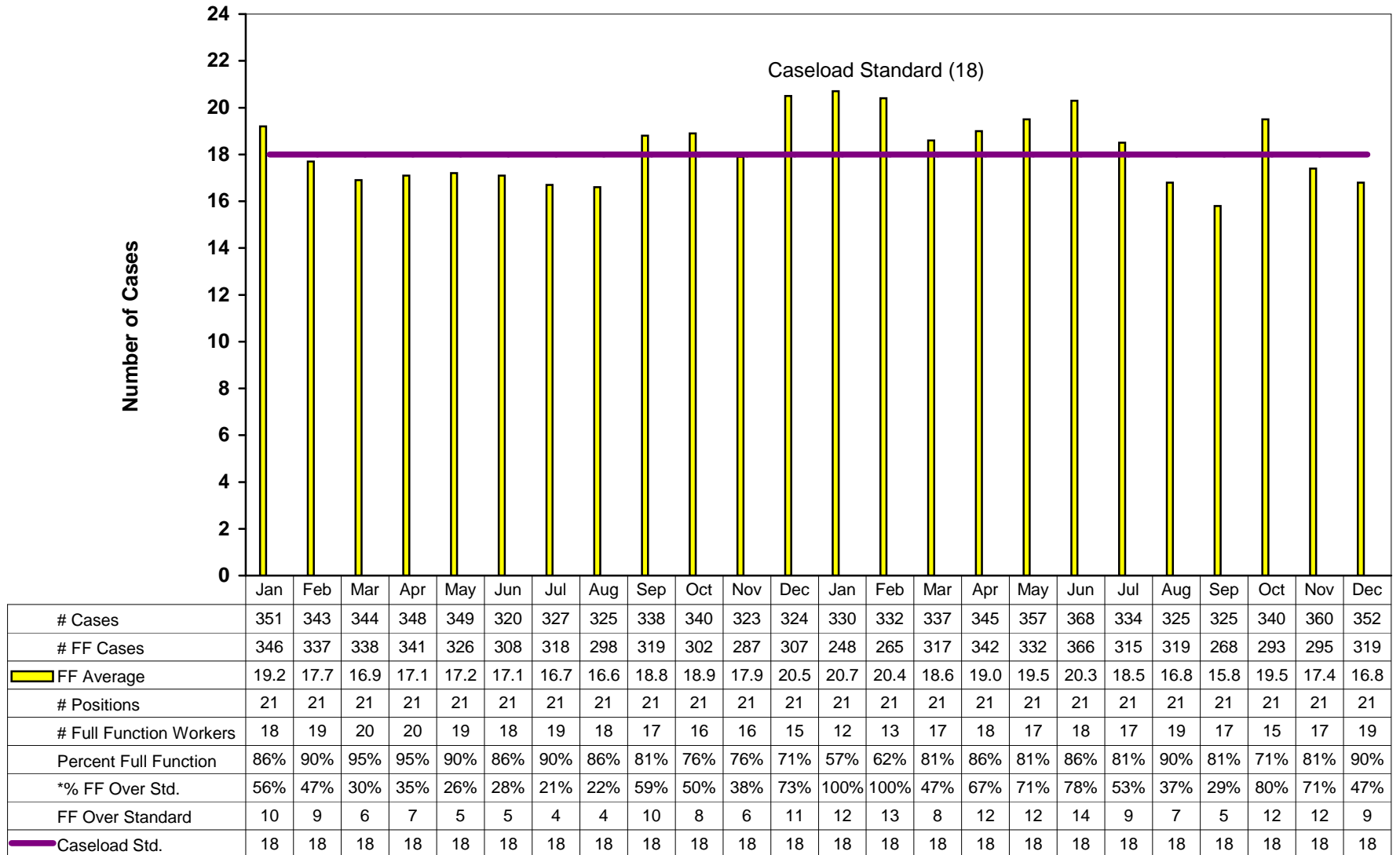
**NCC2 Treatment Caseloads for Jan 2009 - Dec 2010 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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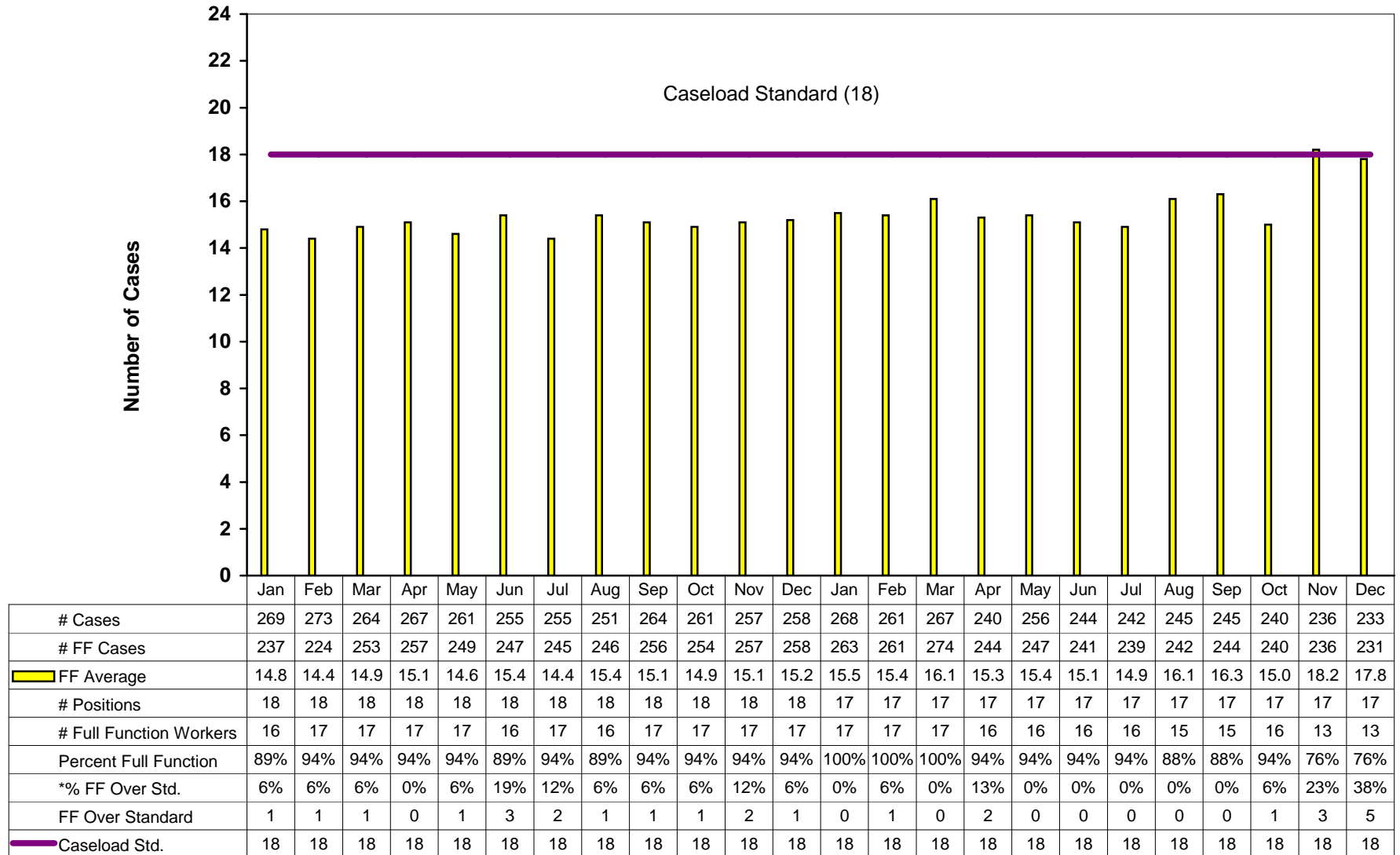
**Kent Treatment Caseloads for Jan 2009 - Dec 2010 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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**Sussex Treatment Caseloads for Jan 2009 - Dec 2010 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

CASELOADS OVER STANDARD - 12/31/10

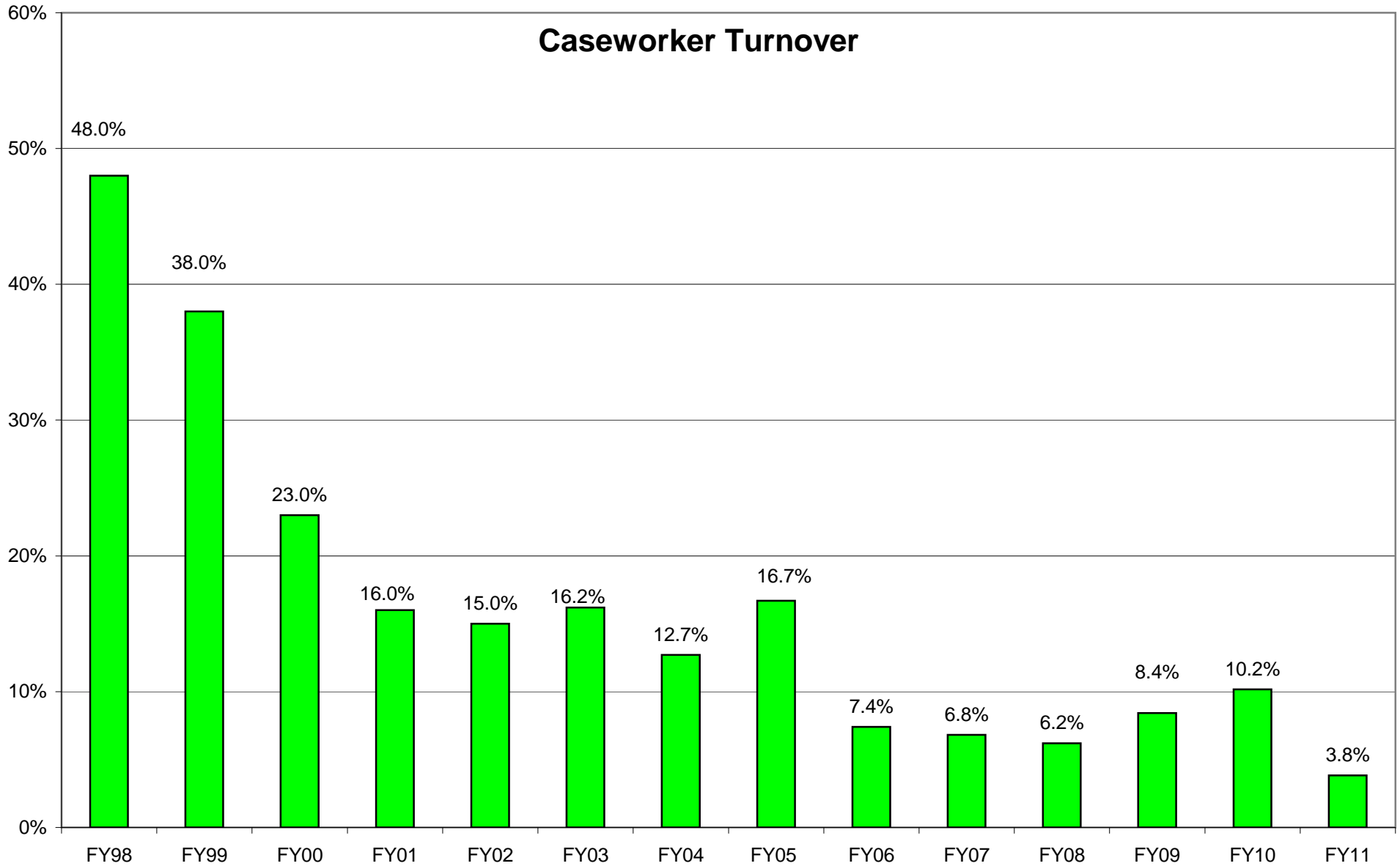
	Investigation					
	Number Over Standard Greater Than 5					
		17	18	19	20	21+
NCC 1	0	0	0	0	0	0
NCC 2	3	2	0	1	0	0
Kent	6	0	0	0	0	6
Sussex	3	0	3	0	0	0
Total	12	2	3	1	0	6

	Treatment				
	Number Over Standard Greater Than 5				
		24	25	26	27+
NCC 1	2	1	0	0	1*
NCC 2	2	2	0	0	0
Kent	0	0	0	0	0
Sussex	0	0	0	0	0
Total	4	3	0	0	1

*POC

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Caseworker Turnover



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data

FY09- Q1 (7/1/08-9/30/08)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	15	0	58	0	1	0	0	0	1	0.0%	5.6%	0.0%	0.0%		1.7%
Treatment	26	18	19	18	0	81	1	2	0	0	0	3	3.8%	11.1%	0.0%	0.0%		3.7%
Total Inv & Trt	40	36	30	33		139	1	3	0	0	0	4	2.5%	8.3%	0.0%	0.0%	0.00%	2.9%
 Foster Home	 0	 7	 0	 7		 14	 0	 1	 0	 0	 0	 1						 7.1%
 After-hours	 0	 0	 0	 0	 17	 17	 0	 0	 0	 0	 0	 0					0.00%	 0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	43	30	40	25	178	1	4	0	0	0	5	2.5%	9.3%	0.0%	0.0%	0.0%	2.81%
 FY09- Q2 (10/1/08-12/31/08)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	1	0	1	0	0	2	7.1%	0.0%	8.3%	0.0%		3.4%
Treatment	26	16	21	18	0	81	0	0	0	1	0	1	0.0%	0.0%	0.0%	5.6%		1.2%
Total Inv & Trt	40	34	33	32		139	1	0	1	1	0	3	2.5%	0.0%	3.0%	3.1%	0.00%	2.2%
 Foster Home	 0	 7	 0	 7		 14	 0	 0	 0	 0	 0	 0						 0.0%
 After-hours	 0	 0	 0	 0	 17	 17	 0	 0	 0	 0	 0	 0					0.00%	 0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	41	33	39	25	178	1	0	1	1	0	3	2.5%	0.0%	3.0%	2.6%	0.0%	1.69%
 FY09- Q3 (1/1/09-3/31/09)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	0	0	0	1	0	1	0.0%	0.0%	0.0%	7.1%		1.7%
Treatment	26	16	21	18	0	81	0	2	1		0	3	0.0%	12.5%	4.8%	0.0%		3.7%
Total Inv & Trt	40	34	33	32		139	0	2	1	1	0	4	0.0%	5.9%	3.0%	3.1%	0.00%	2.9%
 Foster Home	 0	 7	 0	 7		 14	 0	 0	 0	 0	 0	 0						 0.0%
 After-hours	 0	 0	 0	 0	 17	 17	 0	 0	 0	 0	 0	 0					0.00%	 0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	41	33	39	25	178	0	2	1	1	0	4	0.0%	4.9%	3.0%	2.6%	0.0%	2.25%
 FY09- Q4 (4/1/09-6/30/09)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	1	1				2	7.1%	5.6%	0.0%	0.0%		3.4%
Treatment	26	16	21	18	0	81	1					1	3.8%	0.0%	0.0%	0.0%		1.2%
Total Inv & Trt	40	34	33	32		139	2	1	0	0	0	3	5.0%	2.9%	0.0%	0.0%	0.00%	2.2%
 Foster Home	 0	 7	 0	 7		 14	 0	 0	 0	 0	 0	 0						 0.0%
 After-hours	 0	 0	 0	 0	 17	 17	 0	 0	 0	 0	 0	 0					0.00%	 0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	41	33	39	25	178	2	1	0	0	0	3	5.0%	2.4%	0.0%	0.0%	0.0%	1.69%

**Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data**

FY10- Q1 (7/1/09-9/30/09)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	0	1	0	1	0	2	0.0%	5.6%	0.0%	7.1%		3.4%
Treatment	26	16	21	18	0	81	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Total Inv & Trt	40	34	33	32	0	139	0	1	0	1	0	2	0.0%	2.9%	0.0%	3.1%	0.00%	1.4%
 Foster Home	 0	 6	 0	 7	 0	 13	 0	 1	 0	 0	 0	 1						 7.7%
 After-hours	 0	 0	 0	 0	 17	 17	 0	 0	 0	 0	 0	 0					0.00%	 0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	40	33	39	25	177	0	2	0	1	0	3	0.0%	5.0%	0.0%	2.6%	0.0%	1.69%
 FY10- Q2 (10/1/09-12/31/09)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	18	13	14	0	60	1		2	0	0	3	6.7%	0.0%	15.4%	0.0%		5.0%
Treatment	25	15	21	18	0	79	2		1	0	0	3	8.0%	0.0%	4.8%	0.0%		3.8%
Total Inv & Trt	40	33	34	32	0	139	3	0	3	0	0	6	7.5%	0.0%	8.8%	0.0%	0.00%	4.3%
 Foster Home	 0	 6	 0	 7	 0	 13	 0	 0	 0	 0	 0	 0						 0.0%
 After-hours	 0	 0	 0	 0	 17	 17	 0	 0	 0	 0	 0	 0					0.00%	 0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	3	0	3	0	0	6	7.5%	0.0%	8.8%	0.0%	0.0%	3.39%
 FY10- Q3 (01/01/10-03/31/10)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	0	0	1	0	0	1	0.0%	0.0%	7.7%	0.0%		1.6%
Treatment	25	13	21	17	0	76	1	3	0	1	0	5	4.0%	23.1%	0.0%	5.9%		6.6%
Total Inv & Trt	40	33	34	32	0	139	1	3	1	1	0	6	2.5%	9.1%	2.9%	3.1%	0.00%	4.3%
 Foster Home	 0	 6	 0	 7	 0	 13	 0	 0	 0	 0	 0	 0						 0.0%
 After-hours	 0	 0	 0	 0	 17	 17	 0	 0	 0	 0	 0	 0					0.00%	 0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	1	3	1	1	0	6	2.5%	7.7%	2.9%	2.6%	0.0%	3.39%
 FY10- Q4 (04/01/10-06/30/10)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	0	1	0	0	0	1	0.0%	5.0%	0.0%	0.0%		1.6%
Treatment	25	13	21	17	0	76	0	0	1	0	0	1	0.0%	0.0%	4.8%	0.0%		1.3%
Total Inv & Trt	40	33	34	32	0	139	0	1	1	0	0	2	0.0%	3.0%	2.9%	0.0%	0.00%	1.4%
 Foster Home	 0	 6	 0	 7	 0	 13	 0	 1	 0	 0	 0	 1						 7.7%
 After-hours	 0	 0	 0	 0	 17	 17	 0	 0	 0	 0	 0	 0					0.00%	 0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	0	2	1	0	0	3	0.0%	5.1%	2.9%	0.0%	0.0%	1.69%

Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data

**Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data**

FY11- Q1 (07/31/10-09/30/10)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	1	2	0	0	0	3	6.7%	10.0%	0.0%	0.0%		4.8%
Treatment	25	13	21	17	0	76	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Total Inv & Trt	40	33	34	32	0	139	1	2	0	0	0	3	2.5%	6.1%	0.0%	0.0%	0.00%	2.2%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	26	178	1	2	0	0	0	3	2.5%	5.1%	0.0%	0.0%	0.0%	1.69%
FY11- Q2 (10/01/10-12/31/10)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	22	15	17	0	71	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Treatment	25	13	21	17	0	76	0	0	2	1	0	3	0.0%	0.0%	9.5%	5.9%		3.9%
Total Inv & Trt	42	35	36	34	0	147	0	0	2	1	0	3	0.0%	0.0%	5.6%	2.9%	0.00%	2.0%
Foster Home	0	6	0	7	0	13	0	0	0	1	0	1						7.7%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	42	41	36	41	26	186	0	0	2	2	0	4	0.0%	0.0%	5.6%	4.9%	0.0%	2.15%

**Turnover Statistics - Office of Children's Services
FY 2004 to FY 2011**

FY04 Turnover (7/1/03-6/30/04)	Total FTE Complement						Turnover						Percent Turnover						Total %
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %		
Investigation	14	18	11	16		59	1	9			3	13	7.1%	50.0%		18.8%		22.0%	
Treatment	23	19	16	17		75	1	1	3			5	4.3%	5.3%	18.8%			6.7%	
Total Inv & Trt	37	37	27	33		134	2	10	3		3	18	11.5%	55.3%	18.8%	18.8%	0.0%	28.7%	
Foster Home			7		7	14		1			2	3		14.3%		28.6%		21.4%	
After-hours						17						0							
IA						2					1	1					50.0%		
Special Inv						2						0							
Hotline						4						0							
Total	37	44	27	40	25	173	2	11	3	5	1	22	5.4%	25.0%	11.1%	12.5%	4.0%	12.7%	
FY05 (7/1/04-6/30/05)	Total FTE Complement						Turnover						Percent Turnover						Total %
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %		
Investigation	14	18	11	16		59	2	7	2		2	13	14.3%	38.9%	18.2%	12.5%		22.0%	
Treatment	24	18	17	17		76	0	2	6		3	11	0.0%	11.1%	35.3%	17.6%		14.5%	
Total Inv & Trt	38	36	28	33		135	2	9	8		5	24	5.3%	25.0%	28.6%	15.2%	0.0%	17.8%	
Foster Home			7		7	14						3						21.4%	
After-hours						17						1						5.9%	
IA						2					1	1					50.0%	50.0%	
Special Inv						2						0							
Hotline						4						0							
Total	38	43	28	40	25	174	2	9	8	5	5	29	5.3%	20.9%	28.6%	12.5%	20.0%	16.7%	
FY06 (7/1/05-6/30/06)	Total FTE Complement						Turnover						Percent Turnover						Total %
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %		
Investigation	14	18	11	16		59	1	4	0		1	6	7.1%	22.2%	0.0%	6.3%	0.0%	10.2%	
Treatment	26	18	17	17		78	2	2	2		1	7	7.7%	11.1%	11.8%	5.9%	0.0%	9.0%	
Total Inv & Trt	40	36	28	33		137	3	6	2		2	13	7.5%	16.7%	7.1%	6.1%	0.0%	9.5%	
Foster Home			7		7	14												0.0%	
After-hours						17												0.0%	
IA						2												0.0%	
Special Inv						2													
Hotline						4													
Total	40	43	28	40	25	176	3	6	2	2	0	13	7.5%	14.0%	7.1%	5.0%	0.0%	7.4%	

**Turnover Statistics - Office of Children's Services
FY 2004 to FY 2011**

FY07 (7/1/06-06/30/07)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	15		58	1	1	0	2	0	4	7.1%	5.6%	0.0%	13.3%		6.9%
Treatment	26	18	17	18		79	1	2	0	3	0	6	3.8%	11.1%	0.0%	16.7%		7.6%
Total Inv & Trt	40	36	28	33		137	2	3	0	5	0	10	5.0%	8.3%	0.0%	15.2%	0.00%	7.3%
Foster Home			7		7	14			1			1						7.1%
After-hours						17						0					0%	0.0%
IA						2						0					0%	0.0%
Special Inv						2						0					0%	0.0%
Hotline						4					1	1					25%	25.0%
Total	40	43	28	40	25	176	2	3	1	5	1	12	5.0%	7.0%	3.6%	12.5%	4.0%	6.82%
FY08 (7/1/07-06/30/08)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	15		58	1	2	1	0	0	4	7.1%	11.1%	9.1%	0.0%		6.9%
Treatment	26	18	19	18		81	1	0	1	1	0	3	3.8%	0.0%	5.3%	5.6%		3.7%
Total Inv & Trt	40	36	30	33		139	2	2	2	1	0	7	5.0%	5.6%	6.7%	3.0%	0.00%	5.0%
Foster Home			7		7	14		2	1			3						21.4%
After-hours						17						0					0%	0.0%
IA						2						0					0%	0.0%
Special Inv						2						0					0%	0.0%
Hotline						4					1	1					25%	25.0%
Total	40	43	30	40	25	178	2	4	3	1	1	11	5.0%	9.3%	10.0%	2.5%	4.0%	6.18%
FY09 (7/1/08-6/30/09)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	2	2	1	1	0	6	14.3%	11.1%	8.3%	7.1%		10.3%
Treatment	26	16	21	18	0	81	2	4	1	1	0	8	7.7%	25.0%	4.8%	5.6%		9.9%
Total Inv & Trt	40	34	33	32	0	139	4	6	2	2	0	14	10.0%	17.6%	6.1%	6.3%	0.00%	10.1%
Foster Home	0	7	0	7		14		1	0			1						7.1%
After-hours						17						0					0%	0.0%
IA						2						0					0%	0.0%
Special Inv						2						0					0%	0.0%
Hotline						4						0					0%	0.0%
Total	40	41	33	39	25	178	4	7	2	2	0	15	10.0%	17.1%	6.1%	5.1%	0.0%	8.43%
FY10 (7/1/09-06/30/10)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	1	2	3	1	0	7	6.7%	10.0%	23.1%	6.7%		11.1%
Treatment	25	13	21	17	0	76	3	3	2	1	0	9	12.0%	23.1%	9.5%	5.9%		11.8%
Total Inv & Trt	40	33	34	32	0	139	4	5	5	2	0	16	10.0%	15.2%	14.7%	6.3%	0.00%	11.5%
Foster Home	0	6	0	7	0	13	0	2	0	0	0	2						15.4%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0%	0.0%

**Turnover Statistics - Office of Children's Services
FY 2004 to FY 2011**

Total	40	39	34	39	25	177	4	7	5	2	0	18	10.0%	17.9%	14.7%	5.1%	0.0%	10.17%
FY11	Total FTE Complement						Turnover						Percent Turnover					
(7/1/10-12/31/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	22	15	17	0	71	1	2	0	0	0	3	5.9%	9.1%	0.0%	0.0%		4.2%
Treatment	25	13	21	17	0	76	0	0	2	1	0	3	0.0%	0.0%	9.5%	5.9%		3.9%
Total Inv & Trt	42	35	36	34	0	147	1	2	2	1	0	6	2.4%	5.7%	5.6%	2.9%	0.00%	4.1%
Foster Home	0	6	0	7	0	13	0	0	0	1	0	1						7.7%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0%	0.0%
Total	42	41	36	41	26	186	1	2	2	2	0	7	2.4%	4.9%	5.6%	4.9%	0.0%	3.76%

Office of Children's Services

OCS TRANSFERS- FY10

1st Quarter FY10

NCC1 Treatment to Adoption

2nd Quarter FY10

NCC2 Treatment to DSP
Kent Treatment to Supervisor
Kent Treatment to DHSS

3rd Quarter FY10

NCC1 Investigation to Supervisor
UP Investigation to Supervisor
UP Investigation to Treatment (NCC1)
UP Investigation to Treatment (Kent)
Kent Investigation to Supervisor
Kent Investigation to Treatment
Kent Investigation to Treatment
Kent Investigation to Treatment
Kent Treatment to Investigation
Kent Investigation to Treatment
Kent Investigation to Treatment

4th Quarter FY10

NCC1 Investigation to Supervisor
NCC1 Investigation to Early Intervention
NCC2 Investigation to Supervisor
Kent Treatment to DHSS
Statewide Report Line to Investigation

OCS Transfers- FY11

1st Quarter FY11

NCC1 Treatment to DOE
NCC1 Treatment to DSCYF-DMSS
NCC1 Adoption to Supervisor
NCC2 Investigation to DSCYF-PBHS
NCC2 Investigation to Treatment
Kent Treatment to DSCYF-DYRS
Kent Investigation to DSCF-DYRS

2nd Quarter FY11

NCC2 Investigation to Treatment
NCC2 Investigation to PBHS
Kent Investigation to Treatment
Kent Investigation to Investigation Supervisor
Kent Investigation to PBHS